



**Colorado
Legislative
Council
Staff**

HB17-1287

FISCAL NOTE

FISCAL IMPACT: State Local Statutory Public Entity Conditional No Fiscal Impact

Drafting Number: LLS 17-0831	Date: April 7, 2017
Prime Sponsor(s): Rep. Hamner; Rankin Sen. Priola; Kerr	Bill Status: House Education Fiscal Analyst: Josh Abram (303-866-3561)

BILL TOPIC: ACHIEVING A VISION FOR EDUCATION IN COLORADO

Fiscal Impact Summary	FY 2017-2018	FY 2018-2019
State Revenue		
Cash Funds	Potential gifts, grants, and donations.	
State Expenditures	\$296,353	\$296,353
State Public School Fund*	294,672	294,672
Centrally Appropriated Costs	1,681	1,681
FTE Position Change	0.3 FTE	0.3 FTE
Appropriation Required: \$294,672 - Legislative Council (FY 2017-18).		
Future Year Impacts: Ongoing expenditure increase.		

* The Joint Budget Committee has set aside funds in the State Public School Fund to support Legislative interim expenses related to public education. The State Public School Fund is the assumed source of appropriations for this bill.

Summary of Legislation

This bill initiates a statewide effort to establish a vision for public education in Colorado and to create a strategic statewide education plan to achieve the vision. The bill establishes three committees to achieve the work, and requires the use of a third-party facilitator to help coordinate and support the committees.

Legislative steering committee. The bill creates the 12-member Strategic Planning Legislative Steering Committee to oversee the creation of a vision and statewide strategic plan for public education. The steering committee is comprised of the chairs of the Education committees of the General Assembly, two members of the Joint Budget Committee (JBC), and eight other legislators appointed by leadership in the House and Senate. Committee membership must be appointed by July 1, 2017, and the committee must hold its first meeting by August 1, 2017. The steering committee may meet as often as necessary to complete its duties. Staff support is provided by Legislative Council, JBC staff, and the Office of Legislative Legal Services.

The steering committee may accept gifts, grants, or private donations to support their work. The bill creates the Strategic Planning Legislative Steering Committee Account in the Legislative Department Cash Fund to hold private donations and any appropriations from the General Assembly. Expenses for the project are to be paid from this account.

By September 1, 2017, the steering committee is required to issue a request for proposals for a third-party, nonprofit, nonadvocacy organization with experience in education policy to serve as a facilitator for the project. The facilitator contract must be secured by October 1, 2017. The bill details specific duties for the facilitator, including creating a statewide communications plan, providing general staff support to the steering and advisory boards, and conducting meetings around the state to solicit public input.

Executive advisory board. The bill creates the seven-member executive advisory board (executive board) consisting of the Commissioner of Education, the chair and ranking minority member of the State Board of Education (SBE), the executive director of the Department of Higher Education (DHE), the chair of the Colorado Commission on Higher Education (CCHE), one of the co-chairs of the Early Childhood Leadership Commission in the Department of Human Services, and a representative of the Governor's Office.

Statewide advisory board. The chair and vice-chair of the steering committee are required to appoint members to a statewide advisory board (statewide board). In making appointments, the chairs must ensure a balanced representation of interested constituencies, including teachers, school administrators, school boards, charter school board members, faculty and administrators in higher education, members of the business community, parents, and students. The board is also required to represent all geographic areas of the state. Statewide board members serve without compensation, but may be reimbursed for necessary expenses.

The two advisory boards are required to support and advise the steering committee in creating a vision for education, and developing and overseeing the implementation of a strategic statewide education plan.

Project scope. The bill outlines four phases to complete the work of the steering committee and advisory boards. Across these four phases, and with assistance from a third-party facilitator, the project is required to:

- review and synthesize input available from the Colorado Department of Education (CDE) and the DHE concerning the state education system;
- review research to identify the critical elements of the existing state education system and benchmark those elements with critical elements implemented in other high-performing states and countries;
- create a structure and process to solicit and synthesize input from around the state;
- oversee the ongoing development and implementation of the strategic plan; and
- recommend to the General Assembly and the SBE any statutory or regulatory changes that may be necessary to implement the plan.

The steering committee must establish a time line for completing the work. Beginning November 15, 2017, and each November thereafter, the steering committee must submit an annual report to the SBE, the CCHE, the Governor, and the Education committees of the General Assembly summarizing the work completed during that year, and recommending necessary legislative and regulatory changes. The steering and advisory committees are permanent ongoing entities and not subject to sunset review.

State Revenue

The bill permits the steering committee to accept private gifts, grants, or donations to implement the bill's requirements. No amount of state revenue from private sources has been identified.

State Expenditures

For both FY 2017-18 and FY 2018-19, the bill increases state expenditures in the Legislative Branch by \$296,353 and 0.3 FTE. Costs are displayed in Table 1 and described below

Cost Components	FY 2017-18	FY 2018-19
Personal Services	\$18,414	\$18,414
FTE	0.3 FTE	0.3 FTE
Steering Committee Pay	8,669	8,669
Steering Committee Travel	7,776	7,776
Executive Advisory Committee Travel / Meals / Meetings	1,533	1,533
Statewide Advisory Committee Travel / Meals / Meetings	58,280	58,280
Facilitator	200,000	200,000
Centrally Appropriated Costs*	1,681	1,681
TOTAL	\$296,353	\$296,353

* Centrally appropriated costs are not included in the bill's appropriation.

Personal services. Legislative Council will staff the legislative steering committee with assistance from the Office of Legislative Legal Services and Joint Budget Committee Staff. Similar to other interim committee expenses, personal services are estimated at 0.3 FTE to assist the committee chairs with scheduling, communication, research, and agendas. It is assumed the steering committee will meet a minimum of six times annually. Legislative Council Staff will also develop an RFP for a third-party facilitator, make selection recommendations, and provide accounting services for travel and other expense reimbursements.

Legislative steering committee. It is assumed that the twelve-member steering committee will meet a minimum of six times annually at the state capitol. Legislator *per diem* and travel expenses are estimated at a combined \$16,445 annually.

Executive advisory board. It is assumed that the seven-member executive advisory board will meet a minimum of ten times annually with staff support from the third-party facilitator. The members of the executive board are primarily Denver-based, and meeting space is assumed available either at the Capitol building or at executive agency locations at no additional cost. Board members serve without compensation. Executive board expenses for travel and meals is estimated at \$1,533 annually. Participation on the advisory board will increase workload for the CDE, SBE, DHE, CCHE, and the Early Childhood Leadership Commission in the DHS.

Statewide advisory board. The statewide board is assumed to have up to 20 members from geographically diverse areas of the state and will meet a minimum of ten times annually with staff support from the third-party facilitator. Given the size and variable locations of statewide board meetings, travel expenses, facility costs, and other reimbursements for the statewide board are estimated at \$58,280 annually.

Third-party facilitator. Based on preliminary estimates from several organizations with experience with facilitation, strategic planning, project management, and public communications, a project facilitator contract satisfying the bill's requirements is estimated at \$200,000 annually.

Centrally appropriated costs. Pursuant to a Joint Budget Committee policy, certain costs associated with this bill are addressed through the annual budget process and centrally appropriated in the Long Bill or supplemental appropriations bills, rather than in this bill. The centrally appropriated costs subject to this policy are estimated in the fiscal note for informational purposes and summarized in Table 2.

Cost Components	FY 2017-18	FY 2018-19
Employee Insurance (Health, Life, Dental, and Short-term Disability)	\$31	\$31
Supplemental Employee Retirement Payments	1,650	1,650
TOTAL	\$1,681	\$1,681

Effective Date

The bill takes effect upon signature of the Governor, or upon becoming law without his signature.

State Appropriations

For FY 2017-18, the bill requires an appropriation of \$294,672 from the State Public School Fund to Legislative Council, and an allocation of 0.3 FTE.

State and Local Government Contacts

Education
Higher Education
Joint Budget Committee
Legislative Legal Services

Governor's Office
Human Services
Legislative Council Staff